CORPORATE SERVICES SDBIP 2016 / 2017 - MID-YEAR REPORT
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES VUYIWE TSAKO

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information	Midyear Target	Midyear Actual	Budget Spent	Budget Remaining	Progress; Challenges And Remedial Action				POE
														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
CS 1	MTID 1	Municipal Transformation & Institutional Development	Organisational Performance Management System	OPMS Quarterly Reviews	NA	New	Percentage compliance with submission of performance information	100%	N/A	100%	100%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information
									R 0.00	R 0.00								
CS 2	MTID 1			Adoption of Annual Report	NA	New	Percentage compliance with submission of Annual Report compilation	100%	N/A	100%	100%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information
									R 0.00	R 0.00								
CS 3	MTID 1		ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	Individual Performance Management Systems	N/A	10%	Percentage Performance Management Systems implemented for employees up to level 7	100%		Monitoring and reporting	100%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Report on IPMS implementation to MANCO/Extended Minutes
CS 4	MTID 2		EMPLOYEE WELNESS	EHW programmes	N/A	4	Number of EHW programmes implemented	4	320440-020-050	2	3	22 297.16	127 702.84	ACHIEVED	N/A	N/A	N/A	Attendance Register Programme of event Evaluation report to MANCO/Extended Committee Resolution of MANCO/Extended
CS 5	MTID 2				N/A	6	Number of incapacity hearings in the cases of ill health concluded	4		2	3	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Minutes of Incapacity Meeting Attendance Register

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CS 6	MTID 2		EMPLOYEE WELNESS	EHW programmes	N/A	Nil	Number of Ad-hoc Health Assessments done	4	R 150 000.00	2	3	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Health assessment report to MANCO/Extended Committee Minutes
CS 7	MTID 3		TRAINING AND DEVELOPMENT	Training & Development	N/A	100%	Percentage Implementation WSP based on No. of programmes	100	321540-020-050	40%	47%	497 784.20	2 502 215.80	ACHIEVED	N/A	N/A	N/A	Training Report to MANCO/Extended MANCO/Extended Minutes Attendance Registers of trainings
CS 8	MTID 3				N/A	Nil	Date of Career Exhibitions held relating to Municipality Key Focus Areas	31-Dec-16		31-Dec-16	25-Oct-16	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Attendance Register Programme of event
CS 9	MTID 3	Municipal Transformation & Institutional Development					Number of Employees with Disabilities benefitted on Training program's held	8	R 3 000 000.00	4	4	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Attendance Register Programme Report to MANCO/Extended Extract of Minutes of MANCO/Extended
CS 10	MTID 4		SOURCING AND PLACEMENT	Sourcing and Placement	N/A	2	Number of Sourcing and Placement group Inductions done	2		1	2	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Attendance Registers Programme of event
CS 11	MTID 5		LABOUR RELATIONS	Education and	N/A	4	Number of education/awareness programmes on labour related issues conducted	4	N/A	2	2	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Attendance Register Programme of event
									R 0.00	R 0.00								

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														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
CS 12	MTID 5		LABOUR RELATIONS	Awareness	N/A	Nil	Number of Departmental Management / Union meetings co-ordinated	6	N/A	3	3	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Attendance Registers Agenda Minutes of the meeting
									R 0.00	R 0.00								
CS 13	MTID 5			Disciplinary Management	N/A	Nil	Turn-around time of completion of disciplinary matters by departments	3 months	N/A	3	3	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Progress Report on cases (1 quarterly Report) MANCO/Extended Extract of Minutes
									R 0.00	R 0.00								
CS 14	MTID 5		LABOUR RELATIONS		NA	New	Number of Management/Union meetings by HOD	10	N/A	5	7	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Report to MANCO/Extended Minutes of Management/Union meeting Attandence Register
									R 0.00	R 0.00								
CS 15	MTID 5	Municipal Transformation & Institutional Development		Disciplinary Management	NA	New	Number of General Staff meetings	2	N/A	2	2	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Agenda Minutes of Departmental Meeting Attandence Register
									R 0.00	R 0.00								
CS 16	MTID 5				NA	New	Number of Departmental meetings	4	N/A	2	3	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Agenda Minutes of Extended Departmental Mangement Meeting Attandence Register
									R 0.00	R 0.00								
CS 17	MTID 6		OCCUPATIONAL HEALTH AND	Compliance with	N/A	Nil	Number of OHS awareness Road shows done	4	321000-020-050	2	7	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Attendance Register Programme of event

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CS 18	MTID 6		SAFETY	OHS Act	N/A	Nil	Date Fire Management and other emergency risks plans Adopted	30-Sep-16		Workshop Emergency Plan - South	25-Oct-16	131 978.05	828 021.95	ACHIEVED	N/A	N/A	N/A	Attendance Register Programme
CS 19	MTID 6				N/A	Nil	Percentage compliance with Fire Equipment serviced	100		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CS 20	MTID 6		OCCUPATIONAL HEALTH AND SAFETY	Compliance with OHS Act	N/A	Nil	Percentage of Compliance with OHS Act as per checklist	50%	960 000	20%	33%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Attendance Register Copy of certificates CheckList Compliance Report to MANCO/Extended of OHS Plan Extract of Minutes of MANCO/Extended
CS 21	MTID 7	Municipal Transformation & Institutional Development			N/A	Nil	Frequency of reporting on analysis of leave and sick leave management	Quarterly	N/A	1	1	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO
CS 22	MTID 7			Compliance with leave and sick leave management	N/A	Nil	Number of compliance checklists on leave management	2	N/A	1	1	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Completed compliance Checklist signed off by GMCS

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CS 23	MTID 7		HR ADMINISTRATION		N/A	Nil	Number of compliance reports on leave management	4	N/A	2	2	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Report on Leave Compliance Analysis to MANCO/Extended Extract of Minutes MANCO/Extended
CS 24	MTID 7			Selection and Recruitment	N/A	Nil	Turn around time of filling of positions upon approval of authority to employ	2 months	N/A	2 months	2 months	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Register of received authority to employ & recommendation of the interview panel
CS 25	MTID 7			Selection and Recruitment	NA	70%	Percentage achievement of approved employment equity plan within the first three layers of management	70	N/A	70%	70%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Report to MANCO/Extended MANCO/Extended Resolution
CS 26	MTID 7		HR ADMINISTRATION		N/A	Nil	Percentagecompliance on overtime management iro. 40 hour requirement	100	N/A	100%	100%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	System Report
CS 27	MTID 7			Overtime management	N/A	Nil	Percentage reduction of overtime costs	20	N/A	10%	70%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	System Report
CS 28	MTID 7				N/A	Nil	Percentagecompliance on acting appointments iro. 6 months requirement	100	N/A	100%	100%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	System Report
CS 29	MTID 8	**Municipal Transformation & Institutional Development**		Replacement of vehicles	N/A	R 5 000 000.00	Percentage expenditure of budget spent for the replacement of vehicles	100	R 10 000 000.00	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A	N/A

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CS 30	MTID 8		Fleet Management Services	Disposal of vehicles	All wards	Nil	Date of vehicle disposal list finalised	30-Sep-16	N/A	30-Sep-16	30-Sep-16	N/A	N/A	ACHIEVED	N/A	N/A	N/A	Proof of submission (Email) to Treasury Assets Section
CS 31	MTID 8			Vehicle repairs and maintenance	All wards	100%	Percentage maintenance (servicing) done to vehicles based on the fleet plan.	100	260540-020-050	100%	100%	2 754 622.77	3 241 462.37	ACHIEVED	N/A	N/A	N/A	Maintenance Report to MANCO/Extended Extract of MANCO/Extended Minutes
CS 32	MTID 8			Vehicle license renewal	All wards	100%	Percentage vehicle licenses renewed	100		100%	100%			ACHIEVED	N/A	N/A	N/A	Licence renewal report to MANCO/Extended Extract of MANCO/Extended Minutes
CS 33	MTID 8			Fleet Management	All wards	9	Number of fleet management committee meetings held	10	N/A	5	7	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Attendance Register Minutes of the Fleet Management Committee Meeting
CS 34	MTID 8				All wards	0	Percentagecompliance with trip authorisation in respect of fleet utilisation	100	N/A	100%	100%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Summary report of Trip authorisations compliance
CS 35	MTID 8				All wards	0	Percentage reduction consumption of fuel	20	N/A	10%	27%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Fuel consumption report to MANCO/Extended Extract of Minutes MANCO/Extended

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														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
CS 36	MTID 8	Municipal Transformation & Institutional Development	Fleet Management Services		All wards	0	Frequency of implementation based on Tracker and Fuel consumption results for CS	Bi-monthly	N/A	6	6	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Report on implementation to MANCO/Extended Extract of Minutes MANCO/Extended
CS 37	MTID 8			Verification of drivers licenses & PDP's	All wards	100%	Percentage Verification of drivers licenses & PDP's	100	N/A	100%	100%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	List of Drivers Licences and PDP's to be verified Verification Report to MANCO/Extended Extract of Minutes MANCO/Extended
CS 38	MTID 8			Availability of Service Delivery vehicles	N/A	Nil	Percentage (average) availability of service delivery vehicles (Water Tankers, TLBs, VTS)	80	N/A	80%	78%	0.00	0.00	NOT ACHIEVED	Repair contract expired in Sept 2016, pending new award	Deviation done in October 2016, effective from November	31-Mar-17	6 Fleet Monthly reports confirmed by WS & CS
CS 39	MTID 9			Review of the Standing Rules and Order of Council	N/A	Nil	Date of the Review of the Standing Rules and Orders of Council	31-Dec-16	N/A	31-Dec-16	01-Sep-16	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Council Resolution
CS 40	MTID 9			Review of the Delegations Framework	N/A	Nil	Date by when the Review of the Delegations Framework for Council committees is done	31-Dec-16	N/A	31-Dec-16	01-Sep-16	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Council Resolution

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CS 41	MTID 9	Municipal Transformation & Institutional Development	Secretariat Services	Exco and Council Resolutions	N/A	Nil	Frequency of analysed reports on the implementation of Exco and Council Resolutions	Quarterly	N/A	2	2	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Report on the Analysis of the Exco and Council Resolution implementation to MANCO/Extended Extract of Minutes of MANCO/Extended
CS 42	MTID 9			Legislative Compliance	N/A	Quarterly	Frequency of Council Minutes Published to the Website	Monthly	N/A	6	6	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Copy of Website Publication
CS 43	MTID 9			Resolutions Dissemination	N/A	Quarterly	Frequency of Updates of the Confirmed Minutes for Portfolio Committees, Exco and Council uploaded to the Intranet	4	N/A	3	3	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Copy of Intranet Publication
CS 44	MTID 9				N/A	Nil	Percentage compliance on implementation of Council, EXCO, Manco and Extended MANCO resolutions	100	N/A	100%	100%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Compliance report by Secretariat to MANCO/Extended Extract of Minutes MANCO/Extended
CS 45	MTID 9			Council Committees	N/A	Nil	Percentage compliance with committees' procedure manuals on the submission of reports by Department	100	N/A	100%	100%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Analysis Report to MANCO/Extended Extract of MANCO/Extended

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CS 46	MTID 9	Municipal Transformation & Institutional Development	Secretariat Services	Language Services	N/A	Nil	Percentage of Completed ad-hoc translation services	100	N/A	100%	100%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Quarterly report to MANCO/Extended and translated document
CS 47	MTID 9		Secretariat Services	Secretariat Knowledge Management	N/A	Nil	Number of Awareness Workshops for PA's and Admin Assistants in Minute Taking and Editing	2	N/A	1	1	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Attendance Register Programme
CS 48	MTID 10		SECURITY SERVICES	Security Awareness	N/A	4	Frequency of Security Awareness Sessions held	Quarterly	N/A	2	2	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Agenda Attendance Register
										R 0.00								
CS 49	MTID 10		SECURITY SERVICES	Installation of Surveillance Cameras	N/A	Nil	Date by when surveillance Cameras at entrances and exits of 5 sites will be installed	30 June 2017	290120-020-050	Site survey re compatibility for each site targeted for implementation	05-Dec-16	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Assessment Report to MANCO/Extended Extract of Minutes MANCO/Extended
										R 0.00								
CS 49	MTID 10		SECURITY SERVICES	Policy Review	N/A	Nil	Date by when Security Policy is Reviewed	31-Mar-17	N/A	Review of Security Policy	10-Nov-16	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Draft Policy
CS 50	MTID 10		SECURITY SERVICES	Policy Review	N/A	Nil	Number of Security Policy awareness road shows/sessions held	3	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									N/A									
CS 51	MTID 11		RECORDS	File Plan	N/A	4	Number of file plan compliance monitoring statistics done	12	N/A	6	6	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Statistics of usage per dept. per month (3) to MANCO/Extended Extract of Minutes MANCO/Extended

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			MANAGEMENT	Compliance														
CS 52	MTID 11				N/A	2 letters	Date file plan amendments submitted to KZN Provincial Archives	31-Mar-17	N/A	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A	N/A
CS 53	MTID 11			Destruction Authority	N/A	31 December 2015	Date by when application for destruction authorities to KZN Archives is done	31 December 2016	N/A	31-Dec-16	01-Dec-16	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Letter to KZN Archives
CS 54	MTID 11			EDMS system implementation	N/A	4 reports	Percentage Departmental Compliance with EDMS system usage	80	N/A	80%	80%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	1 Quarterly Usage Report to MANCO/Extended Extract of Minutes MANCO/Extended
CS 55	MTID 11		RECORDS MANAGEMENT	PAIA Compliance	N/A	100%	Percentage compliance iro time taken to respond to PAIA requests received (within 30 days)	100	N/A	100%	100%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	PAIA Schedule of received requests and response
CS 56	MTID 11	**Municipal Transformation & Institutional Development**			N/A	30 April 2016	Date by which Section 32 PAIA report is submitted to Human Rights Commission	30 April 2017	N/A	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A	N/A
CS 57	MTID 11			Records Management Tender Room Administration	N/A	Nil	Percentage documentation in respect of tenders filed	100	N/A	85%	92%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Completed checklist and signed verification by CFO and GMCS

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CS 58	MTID 11			Awareness and Training	N/A	Nil	Number of Records Management Awareness sessions held with Departments	5	N/A	2	4	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Attendance Register Programme
CS 59	MTID 12		EXIT MANAGEMENT	Exit Management Compliance	N/A	Nil	Percentage Interviews conducted for exiting employees	60	N/A	60%	60%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Completed Questionaire for exiting employees termination list
CS 60	MTID 13		TALENT MANAGEMENT	Compliance with Talent Management	N/A	Nil	Date by when the Talent Management strategy or Policy is adopted and implemented	31-Mar-17	N/A	Draft Policy	30-Sep-16	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Draft Talent Management Policy
CS 61	MTID 14		ORGANISATIONAL CULTURE	Organisational Culture	N/A	Nil	Number of awareness sessions held iro Organisational Culture and Values	2	N/A	1	2	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Attendance Registers Programme of event
CS 62	MTID 14				N/A	Nil	Date organisational culture surveys conducted	30-Sep-16	N/A	30 Sept 2016	30 Sept 2016	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Report & Analysis on Survey to MANCO/Extended Extract of Minutes MANCO/Extended
CS 63	MTID 15	**Municipal Transformation & Institutional Development**		Development of New Oslo Beach offices	N/A	90%	Percentage expenditure of 2016/17 budget for the development of offices for Water Services/Tourism/ SCDA at Oslo Beach site	80	R 10 000 000.00	30%	7%	684 933.00	9 315 067.00	**NOT ACHIEVED**	Processes in award of bids and budget allocation for the term of the construction i.e. multi year budgets confirmation Tender Objection	Intervention held with stakeholders	31 March 2017	Architects report to MANCO/Extended Invoices
									520340-020-050	R 0.00								

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CS 64	MTID 15		FACILITIES MANAGEMENT	Building Maintenance Plan	N/A	Nil	Date by when the Long term Building Maintenance Plan is completed	30 Sept 2016	260065-020-050	30-Sep-16	30-Sep-16	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Long term Maintenance Plan
CS 65	MTID 15				N/A	Quarterly	Frequency of reporting on the Implementation of the annual building maintenance plan	Quarterly		Implementation of annual maintenance plan	2	303 840.76	469 388.74	ACHIEVED	N/A	N/A	N/A	Progress report on the Annual maintenance Plan to MANCO/Extended Extract of Minutes MANCO/Extended
CS 66	MTID 15			Refurbishment of Park Rynie standby quarters	N/A	10%	Percentage expenditure of 2016/17 budget for the development of Park Rynie Standby quarters	90	R 2 500 000.00	35%	52%	1 300 315.52	1 199 684.48	ACHIEVED	N/A	N/A	N/A	Invoices Architects report to MANCO/Extended
									520340-020-050	R 0.00								
CS 67	MTID 15		FACILITIES MANAGEMENT	Development of New Disaster site offices for Corporate services offices and Council Chambers	N/A	80%	Percentage expenditure of 2016/17 budget for the development of offices for Corporate Services and Council chambers	80	R 10 000 000.00	30%	0%	0.00	0.00	NOT ACHIEVED	Processes in award of bids and budget allocation for the term of the construction i.e. multi year budgets confirmation	Tender Award done	31 March 2017	Invoices Architects report to MANCO/Extended
									520340-020-050	R 0.00								
CS 68	MTID 15	Municipal		Policy Review	N/A	Nil	Date by when Review of Facilities Management Policy done	31-Mar-17	N/A	Review of Facilities Management Policy	10-Nov-16	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Draft Reviewed Policy

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														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
CS 69	MTID 16	Municipal Transformation & Institutional Development	Legal Compliance	Contract Administration	All wards	Nil	Percentage compliance to contractual obligations, 1 report / quarter, for CS	100	N/A	100%	100%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Quarterly report
CS 70	MTID 16			Litigation cases instituted against municipality	All wards	Nil	Percentage compliance with 1 week time-frame on litigation cases instituted against municipality	100	N/A	100%	100%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Proof of submission (Email)
CS 71	GGPP 2		District Wide Intergovernmental Relations	Functional IGR Structures	All wards	Nil	Percentage compliance by CS on submission of IGR reports within required time-frames	100	N/A	100%	100%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Proof of notification and submission (Email)
CS 72	GGPP 8		Internal Auditing	Monitoring Implementation of AG (SA) Management Corrective Action Plan	All wards	Nil	Percentage reduction of AG queries	100	N/A	100%	100%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Internal audit Report
CS 73	GGPP 13		Back to Basics	Implementation of Back to Basics Programme	All wards	Nil	Back to basics reports submitted	16	N/A	8	8	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Report Proof of submission AND acknowledgement of completeness
CS 75	GGPP 13				NA	New	Implementation of back to basics support plan	100	N/A	100%	100%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Report Proof of submission AND acknowledgement of completeness

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CS 76	GGPP 14	**Good Governance and Public Participation**	Information Communication Technology	ICT Facilities and Infrastructure Resources	N/A	7	Number of new network sites (WS) connected to the Ugu WAN	5	321805-020-050	Selection and approval of sites for network implementation and contract arrangements	5	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Signed Contract Document
CS 77	GGPP 14				N/A	HiPath 4000 V5	Date by when the PBX will be upgraded	30-Jun-17	260510-020-050	Award of Service Provider to upgrade the PBX	13 Dec 2016	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Letter of Award
CS 78	GGPP 14				N/A	Nil	Date by when the Intranet is migrated to MS SharePoint	30-Jun-17	321800-020-050	SCM Processes	28 Nov 2016	241 400.00	38 600.00	**ACHIEVED**	N/A	N/A	N/A	Order Contract
CS 79	GGPP 15			ICT Equipment	N/A	Nil	Date by when the ICT Server room equipment schedule will be developed	30-Sep-16	N/A	Audit of server rooms and update of template (7 server rooms)	30 Sept 2016	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Signed off server room Equipment Schedule Report to ICT Steering Committee Extract of Minutes ICT Steering Committee

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CS 80	GGPP 16	**Good Governance and Public Participation**	Information Communication Technology	ICT Service Continuity and Availability Assurance	N/A	Nil	Date by which the Disaster Recovery simulation is done for Core Systems	31-May-17	N/A	N/A	N/A	0.00	0.00	**N/A**	N/A	N/A	N/A	N/A
CS 81	GGPP 16				N/A	2	Number of successful system restores (Core Systems)	12	N/A	6	6	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	6 restore reports
CS 82	GGPP 16				N/A	1	Number of backups stored off site (Core Systems)	12	321240-020-050	6	6	33 000.00	242 781.57	**ACHIEVED**	N/A	N/A	N/A	6 off site storage delivery notes
CS 83	GGPP 17			ICT Governance	N/A	Nil	Percentage CS Compliance with ICT Governance Phase 1 – Enabling environment	100%	N/A	50%	78%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Governance Monitoring Tool analysis - Enablement Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee
CS 84	GGPP 17				N/A	Nil	Percentage CS Compliance with ICT Governance Phase 2 – Implementation	100%	N/A	45%	55%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee
CS 85	GGPP 17			ICT Security Management	N/A	Nil	Date Digitisation/simulation of a Security Awareness session is done	30-Sep-16	N/A	30-Sep-16	30-Sep-16	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Digital ICT Awareness DVD

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CS 86	GGPP 18	Good Governance and Public Participation	Information Communication Technology	ICT Security Management	N/A	Nil	Percentage new employees, requiring ICT Services, orientated through digitised ICT Security Awareness sessions	100	N/A	100%	100%	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Sign off after each simulation by new employee
CS 87	GGPP 19			ICT Incident Management	N/A	2	Frequency of submission of analysed ICT Service desk logs	Quarterly	N/A	2	2	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee
CS 88	GGPP 19				N/A	Nil	Number of ad-hoc user reviews conducted	120	N/A	60	64	0.00	0.00	ACHIEVED	N/A	N/A	N/A	Feedback form from user
CS 89	GGPP 20			ICT Service Availability	N/A	95%	Percentage of Network availability	95	321805-020-050	95%	97%	642 000.00	30 648.29	ACHIEVED	N/A	N/A	N/A	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee
CS 90	GGPP 20				N/A	Nil	Number of WS sites with VOIP Phones implemented	5	260510-020-050	Procurement of VOIP equipment and readiness of PBX	5	11 250.00	406 759.00	ACHIEVED	N/A	N/A	N/A	SCM Documentation
CS 91	GGPP 20				N/A	Nil	Percentage Service and Licence Agreements Management to core systems	100	320740-020-050	100%	100%	4 597 440.23	1 284 736.61	ACHIEVED	N/A	N/A	N/A	Register of Licences SLA's/Contracts

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														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
CS 92	GGPP 20				N/A	Apr-16	Date by which the audit of Microsoft software is done	31-May-17	N/A	N/A	N/A	N/A	N/A	**N/A**	N/A	N/A	N/A	N/A
CS 93	GGPP 20				N/A	Nil	Frequency of submission of software usage vs. licencing reports	Quarterly	N/A	2	2	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee
CS 94	GGPP 20		Information Communication Technology	ICT Service Availability	N/A	100%	Percentage compliance with the Website legislative requirements	80	N/A	80%	100%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Quarterly Website compliance check list to ICT Steering committee Extract of Minutes ICT Steering Committee
CS 95	GGPP 20				N/A	Nil	Frequency of submission of website activity reports	Quarterly	N/A	2	2	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Website usage Report
CS 96	CCI 15	**Good Governance and Public Participation**		Forums for Disaster Risk Management DDMAF	All wards	4	Number of Co-ordinated Forums for Disaster Risk Management DDMAF	4	R 40 000.00 300035-070-160	2	2			**ACHIEVED**	N/A	N/A	N/A	Attendance Register Programme
CS 97	CCI 15		Integrated Institutional Capacity for Disaster Risk Management DDMA	Forums for Disaster Risk Management District Practitioners	All wards	10	Number of Co-ordinated Forums for Disaster Risk Management District Practitioners	6	R 10 000.00 300035-070-160	3 R 3 500.00	3	64 535.40	2 019 707.62	**ACHIEVED**	N/A	N/A	N/A	Attendance Register Programme

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														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
CS 98	CCI 15			Ward Based Structures Committee Meetings	All wards	12	Number of Ward Based disaster management Structures/ Committee established	16	R50,000.00	8	8			**ACHIEVED**	N/A	N/A	N/A	Attendance Register Agenda Minutes
									300035-070-160	R 12 500.00								
CS 99	CCI 15			Fire Protection Association Committee Meeting / Support	All wards	1	Number of co-ordinated Fire Protection Association Meetings held	4	R100'000.00	2	2	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Attendance Register Agenda Minutes
CS 100	CCI 16		Disaster Risk Assessment	Disaster Risk Assessments conducted	All wards	6	Number of Disaster Risk Assessments conducted	4	R 400 000.00	2	2	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Assessment Report to MANCO/Extended Extract of Minutes MANCO/Extended
									300221-070-160	R100'000.00								
CS 101	CCI 16			Risk Mapping	All wards	4	Number of Risk areas Mapped (GIS) - maps	4	N/A	2	2	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Reviewed / Signed off by GMCS risk map
										R 0.00								
CS 102	CCI 17		Disaster Risk Reduction plans	Disaster Risk Reduction Plans	All wards	8	Number of Disaster Risk Reduction Plans (Summer, Winter seasonal Plans, Events Contingency Plans	8	N/A	4	4	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Plan and Disaster Management Advisory Forum Resolution
										R 0.00								
CS 103	CCI 17	**Cross Cutting Interventions**		DM Plans and Framework	All wards	6	Number of Co-ordinated DM Plans and Framework in line with IDP	4	N/A	2	2	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	1 DM Plan and MANCO Resolution
										R 0.00								

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														Progress (Achieved/ Not Achieved)	Blockages/ Challenges	Measures to Improve Performance	Revised Timeframe To Achieve Target	
CS 104	CCI 18		Response and Recovery	Risk ManagemenResponse, Recovery, Relief and Rehabilitation Strategy	All wards	100%	PercentageImplementation of Disaster Risk Management response, recovery, relief and rehabilitation strategy	100	N/A	100%	100%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Monthly progress report to MANCO/Extended Extract of Minutes MANCO/Extended
										R 0.00								
CS 105	CCI 18				All wards	New	Turn around time to respond to reported incidents	24 hours	R 0.00	24 hours	24 hours	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Systems Report Assessment Forms
CS 106	CCI 18			Review of Fire and Rescue Services Strategy	All wards	1	Date Review of district wide fire and rescue services Strategy done	30-Jun-17	R 0.00	Draft Strategy submitted to DMAF	01-Nov-16	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Attendance Register Programme
									N/A									
CS 107	CCI 18			Purchase of vehicles(Skid Unit) to assist LM's with fire fighting	All wards	Nil	Date by when fire fighting vehicle purchased to assist Local Municipalities	30-Jun-17	R 0.00	Appointment of Service Provider	12-Dec-16	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Appointment Letter
									N/A	R 0.00								
CS 108	CCI 18			Bylaws enforcement awareness campaigns	All wards	12	Number of Awareness campaigns on Enforcement of Bylaws conducted	12	200 000	6	6	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Attendance Register Programme
									300221-070-160	50000								
CS 109	CCI 18		Response and Recovery	Field operations guidelines	All wards	Nil	Number of Field Operations Guidelines Developed	2	N/A	Implementation of Field Operations Guidelines	2	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Monthly Report to MANCO/Extended Extract of Minutes MANCO/Extended
										R 0.00								
CS 110	CCI 18			Emergency Relief Stock	All wards	Nil	Percentage allocation of Emergency Relief Stock to Local Municipalities	60	3 200 000	60%	62%	595 239.40	-205 497.57	**ACHIEVED**	N/A	N/A	N/A	Acknowledgement of Receipt by LM's
									300226-070-160	800 000.00								

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CS 111	CCI 18	**Cross Cutting Interventions**		Post Disaster Committee formulation	All wards	Committee formulated 2014/15	Frequency of Post Disaster Committee meetings held	Quarterly	N/A	2	2	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Report to the Disaster Management Forum Extract of Minutes
										R 0.00								
CS 112	CCI 19		Disaster Management Capacity Building	Disaster Management Workshops	All wards	6	Number of Disaster Management Workshops conducted	6	600 000	3	3	64 535.40	2 019 707.62	**ACHIEVED**	N/A	N/A	N/A	Attendance Register Programme
									300035-070-160	R 82 000.00								
CS 113	CCI 19			Disaster Management Training	All wards	4	Number of trainings conducted on Disaster Management conducted	4	N/A	2	3			**ACHIEVED**	N/A	N/A	N/A	Attendance Register Programme
									R 0.00	R 62 500.00								
CS 114	CCI 19			Community Awareness Campaigns	All wards	12	Number of community awareness campaigns conducted to mitigate the risk of fatalities	24	150 000	12	12			**ACHIEVED**	N/A	N/A	N/A	Attendance Register (3) Programme (3) Quarterly report on fatalities to MANCO/Extended Extract of Minutes
									300035-070-160	R 62 500.00								
CS 115	CCI 20	**Cross Cutting Interventions**	Disaster Management Information Management and Communication	Disaster Management and Fire Rescue Services Newsletters	All wards	Nil	Number of Disaster Management and Fire Rescue Services Newsletters compiled	3	R 300 000.00	1	1	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	copy of newsletter
																		R100'000
CS 116	CCI 20			Resolution of incidents	All wards	Nil	Percentage resolution of incidents logged on the District Disaster Management Control Centre System	90	N/A	90%	100%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Quarterly Report - City Call system Report

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CS 117	MFVM 5	**Municipal Financial Viability and Management**	Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentagebsubmi ssion of invoices within 10 days of receipt to Treasury Office	100	N/A	100%	100%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Monthly Departmental control sheet
CS 118	MFVM 5		Supply Chain Management	Vendor Management	NA	New	Percentage compliance with Vendor Management Committee resolution	100	N/A	100%	100%	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Percentage compliance with Vendor Management Committee resolution
CS 119	MFVM 5				NA	New	Number reports for Vendor performance	12		6	6	0.00	0.00	**ACHIEVED**	N/A	N/A	N/A	Report on implementation of resolutions

END